

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Agriculture

Line Item: Predatory Animal Control

Function

The Predatory Animal Control program operates under guidance of the nine-member Agricultural and Wildlife Damage Prevention Board. The Commissioner and the Director of the Division of Wildlife Resources (DWR) serve as the board's chair and vice chair. This line item consists of just one program.

This program is a cooperative effort between the USDA Animal and Plant Health Inspection Service (APHIS) and the Utah Department of Agriculture and Food. The cooperative program is jointly financed, with the federal government paying about half of the cost.

The objective of the program is to minimize livestock and wildlife losses to predators on private, state and federal land. This objective is met by using non-lethal and some lethal control methods. The program also assists in controlling urban wildlife such as raccoons and skunks. Every year Utah woolgrowers lose about 10% of their animals to predators. Cattle ranchers suffer losses to coyotes, mountain lions, bears, and other predators. Annual livestock losses to predators cost an estimated \$3 million even with the program in place.

The program must maintain a balance, and not only be responsive to predation losses, but must be selective in the removal of predators to meet objectives of DWR. Corrective control of cougar and bear losses is conducted only after livestock kills are confirmed, while preventative control of coyote damage is used to reduce depredation of sheep and calves. Also, the program coordinates with DWR to remove predators that prey on vulnerable wildlife populations, such as specific mule deer herds, threatened and endangered species, or reintroduced populations of native wildlife.

Statutory Authority

This program is governed by UCA 4-23, the Utah Agricultural and Wildlife Damage Prevention Act.

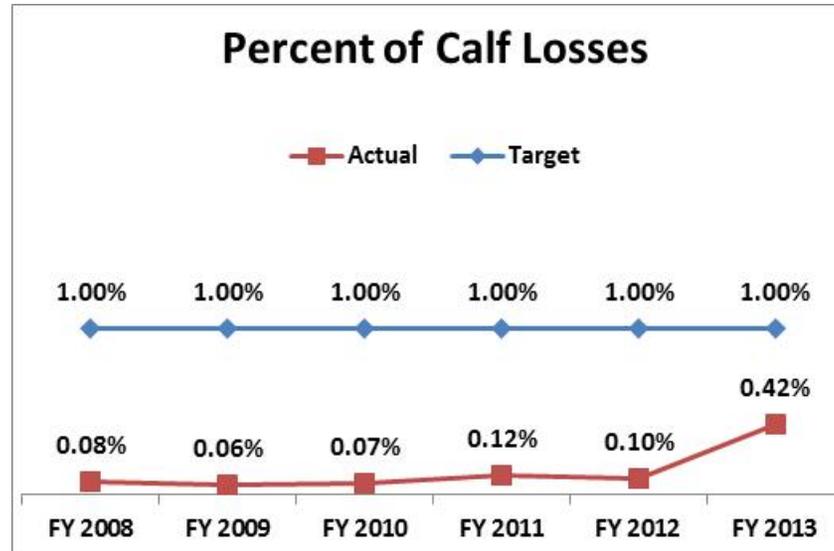
Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Predatory Animal Control in Item 26, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to: Equipment/Supplies \$50,000; Special Projects/Studies \$150,000.

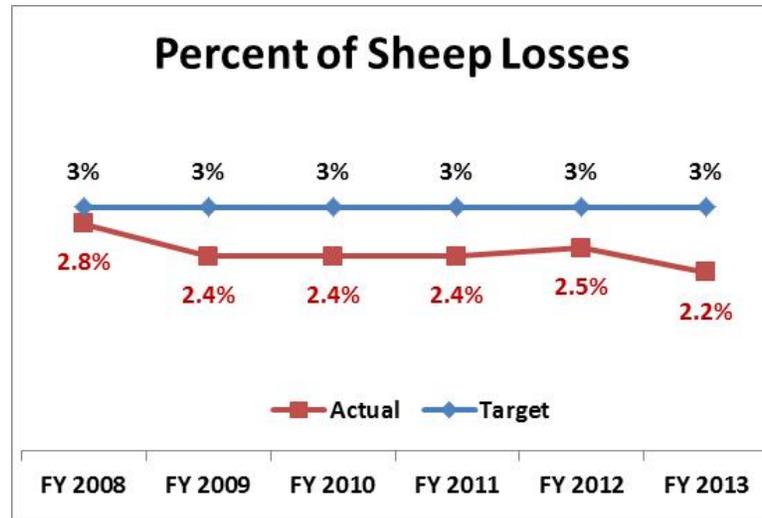
Performance

The following are the top measures chosen by the agency management to gauge the success of this program.

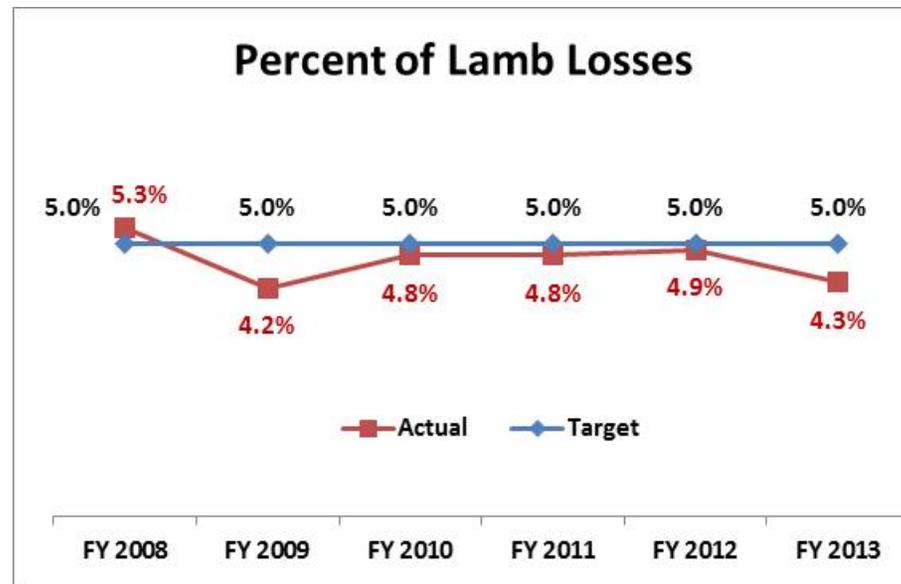
Calf Losses: The figure below presents the percent of calf losses due to predators over time. The program has exceeded the goal of this measure and kept the calf losses to much less than 1%.



Sheep Losses: The second measure tracks the percent of sheep losses due to predators over time. The program has exceeded the goal of this measure and has kept the sheep losses to less than 3%.



Lamb Losses: The third measure tracks the percent of lamb losses due to predators over time.



Funding Detail

The primary funding source is the General Fund (including General Fund transfers from the Division of Wildlife Resources), although some funding comes from the General Fund Restricted - Agricultural and Wildlife Damage Prevention Fund. Revenue to the restricted account comes from annual predator control fees (nicknamed a "head tax") imposed on sheep, goats, cattle and turkeys that the program is designed to protect. Some of the revenue from sheep and fleece also goes to fund the Sheep Promotion program.

UCA 4-23-9 requires the department to request General Funds at least equal to 120 percent of the money collected from the "head tax" during the previous fiscal year. The Legislature's base appropriation is approximately two times this statutory minimum.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$760,500	\$777,700	\$0	\$777,700	\$12,100	\$789,800
General Fund, One-time	\$0	\$0	(\$6,600)	(\$6,600)	\$11,200	\$4,600
Dedicated Credits Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GFR - Wildlife Damage Prev	\$602,300	\$616,000	\$10,300	\$626,300	\$2,800	\$629,100
Transfers	\$659,600	\$60,700	\$0	\$60,700	\$0	\$60,700
Beginning Nonlapsing	\$200,000	\$0	\$200,000	\$200,000	(\$200,000)	\$0
Closing Nonlapsing	(\$200,000)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$218,000)	\$0	\$0	\$0	\$0	\$0
Total	\$1,804,400	\$1,454,400	\$203,700	\$1,658,100	(\$173,900)	\$1,484,200

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Predatory Animal Control	\$1,804,400	\$1,454,400	\$203,700	\$1,658,100	(\$173,900)	\$1,484,200
Total	\$1,804,400	\$1,454,400	\$203,700	\$1,658,100	(\$173,900)	\$1,484,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Personnel Services	\$896,000	\$951,800	\$10,100	\$961,900	\$21,100	\$983,000
In-state Travel	\$26,900	\$30,400	\$0	\$30,400	\$0	\$30,400
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$410,100	\$205,600	\$194,400	\$400,000	(\$195,800)	\$204,200
DP Current Expense	\$600	\$900	(\$800)	\$100	\$800	\$900
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$470,800	\$265,700	\$0	\$265,700	\$0	\$265,700
Total	\$1,804,400	\$1,454,400	\$203,700	\$1,658,100	(\$173,900)	\$1,484,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	16	16	0	16	0	16
Actual FTE	16	0	0	0	0	0
Vehicles	17	17	0	17	0	17

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.